

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-19
Date of Last Change to Activities: 2012-04-27
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-08-31
Date of Last Revision: 2012-08-23

Agency: 015 - Department of the Treasury **Bureau:** 45 - Internal Revenue Service

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: IRS.GOV - Portal Environment

2. Unique Investment Identifier (Ull): 015-000000056

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The mission at the IRS is to provide Americas taxpayers top-quality services by helping them understand and meet their tax responsibilities and enforce the law with integrity and fairness to all.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

It improves web environment, efficiencies, effectiveness, quality and process maturity. At the same time it's a cost saving to the IRS Service by reducing paper processing of tax forms and publications. - This new web capability propose to optimize the IRS Web environment performance - Provides visibility into program cost drivers - Delivers year over year unit cost reductions to the IRS - Proposes an equitable allocation methodology to share cost increases and cost savings resulting from changes in technology and business needs - Develops a comprehensive legacy systems disposition plan - Strategy that identifies applications whose functions and support should be retired, migrated, or renewed.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

FY 2011 Accomplishments - Enhancement - Homepage redesign deployment - Operations and Maintenance and Security -Return Preparer Implementation (RPI) Report approved to use IRS.gov Profile in Webtrends - Google Analytics code successfully deployed to IRS.gov - Security Production Deployment Patches and Scans Completed.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

FY 2012 Planned Accomplishments for PUP - Operations and Maintenance - Enhancements - Transition FY 2012 Planned Accomplishments for RUP / EUP - Operations and Maintenance - Technology Refresh FY 2013 Planned Accomplishments for PUP - Operations and Maintenance - Enhancements - Transition FY 2013 Planned Accomplishments for RUP / EUP - Operations and Maintenance - Technology Refresh.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-07-26

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0			\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$19.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$8.5	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$8.5	\$19.0	0	0
O & M Costs:	\$264.2	\$30.7	\$27.4	\$29.9
O & M Govt. FTEs:	\$13.8	\$2.8	\$2.8	\$1.8
Sub-Total O & M Costs (Including Govt. FTE):	\$278.0	\$33.5	\$30.2	\$31.7
Total Cost (Including Govt. FTE):	\$286.5	\$52.5	\$30.2	\$31.7
Total Govt. FTE costs:	\$22.3	\$2.8	\$2.8	\$1.8
# of FTE rep by costs:	110	18	18	14
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

We previously planned for new On line Services initiatives for PY12.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	4502	TIRNO09D0002 2D0002	TIRNO09D0002 2D0002	2050							
Awarded	4503	TIRNO06C0005 7	TIRNO06C0005 7	2050							
Awarded	4503	TIRNO99D0000 5DO0315	TIRNO99D0000 5DO0276	2050							
Awarded	4503	TIRNO09D0002 5D0001	TIRNO09D0002 5D0001	2050							
Awarded	4503	TIRNO05Z0000 1D0020	TIRNO05Z0000 1D0020	2050							
Awarded	4503	TIRNO09D0002 2D0001	TIRNO09D0002 2D0001	2050							
Awarded	4503	TIRNO99D0000 1152	TIRNO99D0000 1152	2050							
Awarded	4503	TIRNO11D0004 1	TIRNO11D0004 1	2050							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

This investment does not contain any open contractor-supported DME milestones.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-04-27

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
14	Public User Portal	Accenture support.			
13	IBM Web Hosting	IBM support.			
15	New Enterprise Portal	To develop a new Enterprise Portal platform to host all three of the current portals.			
16	RUP /EUP Strategy	This Strategy will focus on the analysis, planning, and solution design for the new RUP environment and the new EUP environment to support near-term transition of existing capabilities, the transformation to new capabilities, or the combination of both.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
14	Public User Portal							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
13	IBM Web Hosting							
15	New Enterprise Portal							
16	RUP /EUP Strategy							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
15	PUP Build out	To build the Web Environment Infrastructure.	2012-03-31	2012-03-31	2012-03-31	182	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
percentage of the e-mails responded to within 24 business hours with scripted e-mail response.	Percentage	Customer Results - Timeliness and Responsiveness	Over target	95.000000	100.000000	100.000000	100.000000	Monthly
Web portal environment is available 99.99% to meet the internal user's needs with minimum interruption.	percentage	Technology - Reliability and Availability	Over target	99.850000	99.990000	100.000000	100.000000	Monthly
percentage of the calls answered by Helpdesk rep. with in 40 seconds.	percentage	Mission and Business Results - Support Delivery of Services	Over target	75.000000	80.000000	96.570000	95.000000	Monthly
Providing a public facing web Portal environment availability of 99.99% that allows taxpayers to meet their tax obligations timely.	percentage	Technology - Reliability and Availability	Over target	99.850000	99.990000	100.000000	100.000000	Monthly
The percentage of all new applications successfully deployed in the IRS.Gov production environment within 5 business days, must equal 100%.	percentage	Process and Activities - Cycle Time and Timeliness	Over target	95.000000	100.000000	100.000000	100.000000	Monthly